

CAPITAL IMPROVEMENTS PROGRAM FY 2005

PROJECT TITLE: Porter Drive Outfall	PROJECT NUMBER: 114
LOCATION: Porter Drive and Howison Road	Prior Years' Spending/ \$105,880 Encumbrances as of 03/01/04
DEPARTMENT: Public Works	
DIVISION: Storm Drains	

DESCRIPTION:

Design and construction of stabilization measures for the eroding stream bed that is the outfall of an existing 42" City storm drain serving the Porter Drive/Howison Road area..

JUSTIFICATION:

To prevent further erosion of the stream bed and deposition of sediment into Weems Creek.

STATUS:

Project is designed. Finalizing agreements with the community, AACo and the State. Construction expected to begin Summer 2004.

APPROPRIATION SCHEDULE	PRIOR YEARS	CURRENT FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	TOTAL
Land \$								0
Design								0
Construction	407,000							407,000
Inspection	6,000							6,000
Equipment								0
Other	36,000							36,000
Total \$	449,000	0	0	0	0	0	0	449,000

FUNDING SCHEDULE	PRIOR YEARS	CURRENT FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	TOTAL
Bond Funds \$								0
Operating Funds	202,000							202,000
Non City Funds	247,000							247,000
Total \$	449,000	0	0	0	0	0	0	449,000

ESTIMATED FISCAL IMPACT ON OPERATING BUDGET: None

CAPITAL IMPROVEMENTS PROGRAM FY 2005

PROJECT TITLE: Drainage Pipe Lining	PROJECT NUMBER: 120
LOCATION: Old Landfill - Defense Highway	Prior Years' Spending/ Encumbrances as of 03/01/04 \$2,000
DEPARTMENT: Public Works	
DIVISION: Storm Drains	

DESCRIPTION:

Lining of an existing 50 year old metal drainage pipe that runs under the old landfill.

JUSTIFICATION:

The existing pipe is seriously corroded and in danger of collapse. Pipe failure would result in the damming of water behind the old landfill and increasing the danger of groundwater contamination with leachate from the landfill.

STATUS:

Bid package under development, construction expected for the Summer of 2004.

APPROPRIATION SCHEDULE	PRIOR YEARS	CURRENT FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	TOTAL
Land \$								0
Design	5,000							5,000
Construction	80,000							80,000
Inspection	5,000							5,000
Equipment								0
Other	5,000							5,000
Total \$	95,000	0	0	0	0	0	0	95,000

FUNDING SCHEDULE	PRIOR YEARS	CURRENT FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	TOTAL
Bond Funds \$								0
Operating Funds	95,000							95,000
Non City Funds								0
Total \$	95,000	0	0	0	0	0	0	95,000

ESTIMATED FISCAL IMPACT ON OPERATING BUDGET: None